

I - Justice and Public Safety Cabinet

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Table of Contents

I - Justice and Public Safety Cabinet

<u>Justice Administration</u>	<u>I -009</u>
<u>Criminal Justice Training</u>	<u>I -013</u>
<u>Juvenile Justice</u>	<u>I -017</u>
<u>State Police</u>	<u>I -023</u>
<u>Corrections Management</u>	<u>I -033</u>
<u>Adult Correctional Institutions</u>	<u>I -039</u>
<u>Community Services and Local Facilities</u>	<u>I -043</u>
<u>Local Jail Support</u>	<u>I -047</u>
<u>Vehicle Enforcement</u>	<u>I -049</u>
<u>Public Advocacy</u>	<u>I -053</u>

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I - Justice and Public Safety Cabinet**Operating Budget****Summary Totals**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund (Tobacco)	2,226,800	2,226,800		2,222,700	2,222,700	
General Fund	512,735,000	512,289,400	(445,600)	538,058,100	544,646,700	6,588,600
Restricted Funds	88,926,400	89,295,900	369,500	87,205,100	93,590,600	6,385,500
Federal Funds	53,004,800	53,242,900	238,100	45,534,600	46,987,500	1,452,900
Road Fund	52,465,700	52,465,700		53,116,300	42,768,100	(10,348,200)
Regular Total Funds	709,358,700	709,520,700	162,000	726,136,800	730,215,600	4,078,800
Continuing	128,600	128,600				
TOTAL FUNDS	709,487,300	709,649,300	162,000	726,136,800	730,215,600	4,078,800
II. EXPENDITURE CATEGORY						
Personnel Costs	398,335,600	398,128,100	(207,500)	406,430,000	406,222,500	(207,500)
Operating Expenses	90,802,800	91,172,300	369,500	90,553,600	92,423,100	1,869,500
Grants, Loans, Benefits	207,385,200	207,385,200		216,004,100	218,136,900	2,132,800
Debt Service	2,795,600	2,795,600		3,882,500	4,166,500	284,000
Capital Outlay	8,168,100	8,168,100		7,266,600	7,266,600	
Construction	2,000,000	2,000,000		2,000,000	2,000,000	
TOTAL EXPENDITURES	709,487,300	709,649,300	162,000	726,136,800	730,215,600	4,078,800
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund (Tobacco)	2,226,800	2,226,800		2,222,700	2,222,700	
General Fund	512,735,000	512,289,400	(445,600)	528,858,100	537,746,700	8,888,600
Restricted Funds	88,926,400	89,295,900	369,500	87,205,100	93,590,600	6,385,500
Federal Funds	53,004,800	53,242,900	238,100	45,534,600	46,987,500	1,452,900
Road Fund	52,465,700	52,465,700		53,116,300	42,768,100	(10,348,200)
Regular Total Funds	709,358,700	709,520,700	162,000	716,936,800	723,315,600	6,378,800
Continuing	128,600	128,600				
TOTAL BASE LEVEL	709,487,300	709,649,300	162,000	716,936,800	723,315,600	6,378,800
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE						
General Fund				9,200,000	6,900,000	(2,300,000)
TOTAL ADDITIONAL				9,200,000	6,900,000	(2,300,000)

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I - Justice and Public Safety Cabinet**Capital Budget****Summary Totals**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Restricted Funds	750,000	750,000				
Bond Funds	5,000,000	5,000,000			6,075,000	6,075,000
Investment Income	2,972,000	3,422,000	450,000	2,150,000	750,000	(1,400,000)
TOTAL CAPITAL	8,722,000	9,172,000	450,000	2,150,000	6,825,000	4,675,000

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I - Justice and Public Safety Cabinet

Operating Budget

Justice Operations Summary

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund (Tobacco)	2,226,800	2,226,800		2,222,700	2,222,700	
General Fund	163,010,300	162,564,700	(445,600)	168,688,700	176,617,300	7,928,600
Restricted Funds	60,913,300	61,282,800	369,500	60,771,800	66,809,100	6,037,300
Federal Funds	46,385,000	46,623,100	238,100	39,812,700	41,265,600	1,452,900
Road Fund	39,769,100	39,769,100		39,769,100	29,769,100	(10,000,000)
Regular Total Funds	312,304,500	312,466,500	162,000	311,265,000	316,683,800	5,418,800
Continuing	85,700	85,700				
TOTAL FUNDS	312,390,200	312,552,200	162,000	311,265,000	316,683,800	5,418,800
II. EXPENDITURE CATEGORY						
Personnel Costs	184,835,100	184,627,600	(207,500)	186,966,200	186,758,700	(207,500)
Operating Expenses	41,328,500	41,698,000	369,500	42,268,700	44,138,200	1,869,500
Grants, Loans, Benefits	73,469,000	73,469,000		69,432,100	72,904,900	3,472,800
Debt Service	2,589,500	2,589,500		3,331,400	3,615,400	284,000
Capital Outlay	8,168,100	8,168,100		7,266,600	7,266,600	
Construction	2,000,000	2,000,000		2,000,000	2,000,000	
TOTAL EXPENDITURES	312,390,200	312,552,200	162,000	311,265,000	316,683,800	5,418,800
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund (Tobacco)	2,226,800	2,226,800		2,222,700	2,222,700	
General Fund	163,010,300	162,564,700	(445,600)	168,688,700	176,617,300	7,928,600
Restricted Funds	60,913,300	61,282,800	369,500	60,771,800	66,809,100	6,037,300
Federal Funds	46,385,000	46,623,100	238,100	39,812,700	41,265,600	1,452,900
Road Fund	39,769,100	39,769,100		39,769,100	29,769,100	(10,000,000)
Regular Total Funds	312,304,500	312,466,500	162,000	311,265,000	316,683,800	5,418,800
Continuing	85,700	85,700				
TOTAL BASE LEVEL	312,390,200	312,552,200	162,000	311,265,000	316,683,800	5,418,800

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I - Justice and Public Safety Cabinet**Capital Budget****Justice Operations Summary**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Restricted Funds	750,000	750,000				
Bond Funds					6,075,000	6,075,000
Investment Income	300,000	750,000	450,000	300,000	750,000	450,000
TOTAL CAPITAL	1,050,000	1,500,000	450,000	300,000	6,825,000	6,525,000

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I - Justice and Public Safety Cabinet**Operating Budget****Justice Administration**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund (Tobacco)	2,226,800	2,226,800		2,222,700	2,222,700	
General Fund	10,717,000	10,271,400	(445,600)	13,254,100	12,808,500	(445,600)
Restricted Funds	1,834,600	2,204,100	369,500	1,758,200	3,627,700	1,869,500
Federal Funds	11,666,500	11,904,600	238,100	8,599,000	8,837,100	238,100
Regular Total Funds	26,444,900	26,606,900	162,000	25,834,000	27,496,000	1,662,000
Continuing	85,700	85,700				
TOTAL FUNDS	26,530,600	26,692,600	162,000	25,834,000	27,496,000	1,662,000
II. EXPENDITURE CATEGORY						
Personnel Costs	9,933,700	9,726,200	(207,500)	9,924,800	9,717,300	(207,500)
Operating Expenses	2,261,700	2,631,200	369,500	3,406,800	5,276,300	1,869,500
Grants, Loans, Benefits	14,306,600	14,306,600		12,473,300	12,473,300	
Capital Outlay	28,600	28,600		29,100	29,100	
TOTAL EXPENDITURES	26,530,600	26,692,600	162,000	25,834,000	27,496,000	1,662,000
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund (Tobacco)	2,226,800	2,226,800		2,222,700	2,222,700	
General Fund	10,717,000	10,271,400	(445,600)	13,254,100	12,808,500	(445,600)
Restricted Funds	1,834,600	2,204,100	369,500	1,758,200	3,627,700	1,869,500
Federal Funds	11,666,500	11,904,600	238,100	8,599,000	8,837,100	238,100
Regular Total Funds	26,444,900	26,606,900	162,000	25,834,000	27,496,000	1,662,000
Continuing	85,700	85,700				
TOTAL BASE LEVEL	26,530,600	26,692,600	162,000	25,834,000	27,496,000	1,662,000

**Fiscal Biennium 2004-2006
Budget Modification Report**

02/28/05 8:03 AM

Justice Administration

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer from Agency Revenue Fund totaling \$150,000 in fiscal year 2004-2005.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

"Office of Drug Control Policy: For essential administrative functions for the Office of Drug Control Policy in fiscal year 2004-2005, \$500,000 is included in the above General Fund appropriation, \$700,000 is included in the above Restricted Funds appropriation, and \$300,000 is included in the above Federal Funds appropriation. Notwithstanding KRS 45.229, up to a maximum of \$500,000 of the fiscal year 2004-2005 General Fund appropriation unexpended balance shall not lapse and shall carry forward to fiscal year 2005-2006.

Included in the above General Fund appropriation is \$1,000,000 in fiscal year 2005-2006 and \$1,000,000 in the above Restricted Funds appropriation in fiscal year 2005-2006 for regional Drug Courts to be established in Kentucky's coal-producing counties.

Included in the above General Fund appropriation in fiscal year 2005-2006 is \$500,000 to provide drug and substance abuse education programs for Eastern Kentucky school children.

Included in the above General Fund appropriation in fiscal year 2005-2006 is \$1,000,000 for drug and substance abuse treatment for nonviolent offenders in local jails."

**Fiscal Biennium 2004-2006
Budget Modification Report**

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Justice Administration

HOUSE REPORT

The House concurs with the Bill as Introduced with the following changes:

The House reduces Restricted Funds support by \$700,000 in fiscal year 2005-2006 to correct for an error in duplicate funding.

The House removes General Fund support totaling \$79,400 in each fiscal year and Federal Funds totaling \$238,100 in each fiscal year for the internal investigations unit.

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

"Civil Legal Services for Indigents: Included in the above General Fund appropriation is \$1,500,000 in fiscal year 2004-2005 and \$1,500,000 in fiscal year 2005-2006 to provide free civil legal services for indigents."

The House amends the State/Executive Branch Budget Bill, Part V, Funds Transfer, to include transfers from the Agency Revenue Fund totaling \$519,500 in fiscal year 2004-2005 and \$369,500 in fiscal year 2005-2006.

SENATE REPORT

The Senate concurs with the House Report with the following changes:

The Senate provides General Fund support totaling \$79,400 in each fiscal year and Federal Funds totaling \$238,100 in each fiscal year for the internal investigations unit.

The Senate amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to remove the language provision related to Civil Legal Services for Indigents and restores the funding to the amount provided in the Bill as Introduced.

The Senate amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision for the Office of Drug Control Policy:

"Included in the above Restricted Funds appropriation is \$1,500,000 in fiscal year 2005-2006 for Operation Unite."

**Fiscal Biennium 2004-2006
Budget Modification Report**

02/28/05 8:03 AM

Justice Administration

The Senate amends the State/Executive Branch Budget Bill, Part V, Funds Transfer, to include transfers from the Agency Revenue Fund totaling \$150,000 in fiscal year 2004-2005.

I - Justice and Public Safety Cabinet**Operating Budget****Criminal Justice Training**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
Restricted Funds	37,335,300	37,335,300		38,039,600	40,297,600	2,258,000
Federal Funds	3,914,800	3,914,800		2,700,000	3,914,800	1,214,800
Regular Total Funds	41,250,100	41,250,100		40,739,600	44,212,400	3,472,800
Continuing						
TOTAL FUNDS	41,250,100	41,250,100		40,739,600	44,212,400	3,472,800
II. EXPENDITURE CATEGORY						
Personnel Costs	11,254,100	11,254,100		10,548,400	10,548,400	
Operating Expenses	2,237,500	2,237,500		1,990,800	1,990,800	
Grants, Loans, Benefits	24,916,000	24,916,000		24,616,000	28,088,800	3,472,800
Debt Service	2,589,500	2,589,500		3,331,400	3,331,400	
Capital Outlay	253,000	253,000		253,000	253,000	
TOTAL EXPENDITURES	41,250,100	41,250,100		40,739,600	44,212,400	3,472,800
III. BASE LEVEL BUDGET BY FUND SOURCE						
Restricted Funds	37,335,300	37,335,300		38,039,600	40,297,600	2,258,000
Federal Funds	3,914,800	3,914,800		2,700,000	3,914,800	1,214,800
Regular Total Funds	41,250,100	41,250,100		40,739,600	44,212,400	3,472,800
Continuing						
TOTAL BASE LEVEL	41,250,100	41,250,100		40,739,600	44,212,400	3,472,800

**Fiscal Biennium 2004-2006
Budget Modification Report**

02/28/05 8:03 AM

Criminal Justice Training

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer from the Kentucky Law Enforcement Foundation Program Fund totaling \$16,422,100 in fiscal year 2004-2005 and \$9,000,000 in fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

"Kentucky Law Enforcement Foundation Program Fund: Included in the above Restricted Funds appropriation is \$36,277,500 in fiscal year 2004-2005 and \$38,039,600 in fiscal year 2005-2006 for the Kentucky Law Enforcement Foundation Program Fund."

"Training Incentive Payments: Notwithstanding KRS 15.460(1), \$22,915,000 in Restricted Funds in each fiscal year is provided for training incentive payments. Notwithstanding KRS 15.460(1), included in the above Restricted Funds appropriation is \$3,100 in fiscal year 2004-2005 and \$3,100 in fiscal year 2005-2006 for each participant for training incentive payments."

HOUSE REPORT

The House concurs with the Bill as Introduced with the following change:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

**Fiscal Biennium 2004-2006
Budget Modification Report**

02/28/05 8:03 AM

Criminal Justice Training

"Kentucky Law Enforcement Foundation Program Fund: Included in the above Restricted Funds appropriation is \$36,277,500 in fiscal year 2004-2005 and \$36,981,800 in fiscal year 2005-2006 for the Kentucky Law Enforcement Foundation Program Fund."

SENATE REPORT

The Senate concurs with the House Report with the following changes:

The Senate provides additional Federal Funds totaling \$1,214,800 in fiscal year 2005-2006 for a Homeland Security Grant.

The Senate amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

"State Police Sworn Personnel and Vehicle Enforcement Officers' Training Incentive: Notwithstanding KRS 15.410, 15.420(2), 15.440(1), 15.460(1), and KRS 15.470(2) and (4), Included in the above Restricted Funds appropriation is \$1,909,800 in fiscal year 2005-2006 to initiate a \$3,100 annual training incentive stipend for Kentucky state troopers effective January 1, 2006; and \$348,200 in fiscal year 2005-2006 to initiate a \$3,100 annual training incentive stipend for Kentucky vehicle enforcement officers effective January 1, 2006."

"Kentucky Law Enforcement Foundation Program Fund: Included in the above Restricted Funds appropriation is \$36,277,500 in fiscal year 2004-2005 and \$39,239,800 in fiscal year 2005-2006 for the Kentucky Law Enforcement Foundation Program Fund."

The Senate amends the State/Executive Branch Budget Bill, Part V, Funds Transfer, to include a language provision that directs:

Part V, Funds Transfer, includes a transfer from the Kentucky Law Enforcement Foundation Program Fund totaling \$16,422,100 in fiscal year 2004-2005 and \$6,742,000 in fiscal year 2005-2006.

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I - Justice and Public Safety Cabinet**Operating Budget****Juvenile Justice**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	82,039,600	82,039,600		82,939,600	82,939,600	
Restricted Funds	12,590,700	12,590,700		12,200,000	12,200,000	
Federal Funds	16,989,000	16,989,000		15,069,000	15,069,000	
Regular Total Funds	111,619,300	111,619,300		110,208,600	110,208,600	
Continuing						
TOTAL FUNDS	111,619,300	111,619,300		110,208,600	110,208,600	
II. EXPENDITURE CATEGORY						
Personnel Costs	66,510,000	66,510,000		67,250,000	67,250,000	
Operating Expenses	11,379,300	11,379,300		11,068,600	11,068,600	
Grants, Loans, Benefits	31,730,000	31,730,000		29,890,000	29,890,000	
Construction	2,000,000	2,000,000		2,000,000	2,000,000	
TOTAL EXPENDITURES	111,619,300	111,619,300		110,208,600	110,208,600	
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	82,039,600	82,039,600		82,939,600	82,939,600	
Restricted Funds	12,590,700	12,590,700		12,200,000	12,200,000	
Federal Funds	16,989,000	16,989,000		15,069,000	15,069,000	
Regular Total Funds	111,619,300	111,619,300		110,208,600	110,208,600	
Continuing						
TOTAL BASE LEVEL	111,619,300	111,619,300		110,208,600	110,208,600	

**Fiscal Biennium 2004-2006
Budget Modification Report**

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Juvenile Justice

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the requirements of the statutes set forth below, there is transferred from the Restricted Funds enumerated below to the General Fund the following amounts in fiscal year 2003-2004, fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes an Agency Revenue Funds transfer totaling \$2,600,000 in fiscal year 2004-2005.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes General Fund support totaling \$1,900,000 in fiscal year 2004-2005 and \$2,800,000 in fiscal year 2005-2006 for the operation and maintenance of the Boyd, Hardin, and Fayette Regional Juvenile Detention Centers.

HOUSE REPORT

The House concurs with the Bill as Introduced with the following changes:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to add the following language provisions:

"Juvenile Justice Grant: Included in the above General Fund appropriation is \$35,000 in fiscal year 2004-2005 and \$35,000 in fiscal year 2005-2006 to support the Survivors II Program in Fayette County. General Fund moneys provided for the Survivors II Grant shall

**Fiscal Biennium 2004-2006
Budget Modification Report**

02/28/05 8:03 AM

Juvenile Justice

not be taken from any moneys or grants that would otherwise be awarded to Prevention Council funds of Lexington-Fayette County nor any other Prevention Council funds and shall come from the Support Services unit of the Juvenile Justice Budget."

"Gateway Juvenile Diversion Center: Included in the above General Fund appropriation is \$350,000 in fiscal year 2004-2005 and \$350,000 in fiscal year 2005-2006 for the operation of the Gateway Juvenile Diversion Center."

"Mary Kendall Homes: Included in the above General Fund appropriation is \$300,000 in fiscal year 2004-2005 and \$300,000 in fiscal year 2005-2006 for the operation of the Mary Kendall Homes."

"Madison County Juvenile Detention: The Madison County juvenile detention facility may remain open to hold juveniles from Madison County and the county shall receive the detention subsidy provided for in KRS 635.060(3)."

The House amends the State/Executive Branch Budget Bill, Part II, Capital Projects, to delete the Maintenance Pool, Investment Income of \$450,000 in fiscal year 2004-2005 and \$450,000 in fiscal year 2005-2006. This project is authorized as Bond Funds in the Statewide Repair, Maintenance, and Replacement Pool Fund within the Finance and Administration Cabinet, in the amount of \$900,000. The fiscal year 2005-2006 debt service is included in the Finance and Administration Cabinet's budget.

SENATE REPORT

The Senate concurs with the House Report with the following changes:

The Senate amends the State/Executive Branch Budget Bill, Part I, Operating Budget, by removing language provisions relating to the Juvenile Justice Grant and the Madison County Juvenile Detention facility.

The Senate amends the State/Executive Branch Budget Bill, Part II, Capital Projects, by restoring Investment Income in the Justice Cabinet, Department of Juvenile Justice, totaling \$450,000 each fiscal year for a maintenance pool project.

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I - Justice and Public Safety Cabinet**Capital Budget****Juvenile Justice**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Investment Income		450,000	450,000		450,000	450,000
TOTAL CAPITAL		450,000	450,000		450,000	450,000

II. CAPITAL PROJECTS**1 Maintenance Pool**

PRJ5230085						
Investment Income		450,000	450,000		450,000	450,000
Project Total		450,000	450,000		450,000	450,000
TOTAL CAPITAL		450,000	450,000		450,000	450,000

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I - Justice and Public Safety Cabinet**Operating Budget****State Police**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	70,253,700	70,253,700		72,495,000	80,869,200	8,374,200
Restricted Funds	9,152,700	9,152,700		8,774,000	10,683,800	1,909,800
Federal Funds	13,814,700	13,814,700		13,444,700	13,444,700	
Road Fund	39,769,100	39,769,100		39,769,100	29,769,100	(10,000,000)
Regular Total Funds	132,990,200	132,990,200		134,482,800	134,766,800	284,000
Continuing						
TOTAL FUNDS	132,990,200	132,990,200		134,482,800	134,766,800	284,000
II. EXPENDITURE CATEGORY						
Personnel Costs	97,137,300	97,137,300		99,243,000	99,243,000	
Operating Expenses	25,450,000	25,450,000		25,802,500	25,802,500	
Grants, Loans, Benefits	2,516,400	2,516,400		2,452,800	2,452,800	
Debt Service					284,000	284,000
Capital Outlay	7,886,500	7,886,500		6,984,500	6,984,500	
TOTAL EXPENDITURES	132,990,200	132,990,200		134,482,800	134,766,800	284,000
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	70,253,700	70,253,700		72,495,000	80,869,200	8,374,200
Restricted Funds	9,152,700	9,152,700		8,774,000	10,683,800	1,909,800
Federal Funds	13,814,700	13,814,700		13,444,700	13,444,700	
Road Fund	39,769,100	39,769,100		39,769,100	29,769,100	(10,000,000)
Regular Total Funds	132,990,200	132,990,200		134,482,800	134,766,800	284,000
Continuing						
TOTAL BASE LEVEL	132,990,200	132,990,200		134,482,800	134,766,800	284,000

**Fiscal Biennium 2004-2006
Budget Modification Report**

02/28/05 8:03 AM

State Police

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer from Agency Revenue Fund totaling \$1,250,000 in fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

"Call to Extraordinary Duty: There is appropriated from the General Fund to the Department of State Police, subject to the conditions and procedures provided in this Act, funds which are required as a result of the Governor's call of the Kentucky State Police to extraordinary duty when an emergency situation has been declared to exist by the Governor. Funding is authorized to be provided from the General Fund Surplus Account (KRS 48.700) or the Budget Reserve Trust Fund Account (KRS 48.705)."

"State Police Authorized Strength: The Kentucky State Police sworn officer authorized strength, as defined in KRS 16.010, is 1,070."

"State Police Sworn Personnel Training Incentive: Included in the above General Fund appropriation is \$1,909,800 in fiscal year 2005-2006 to initiate a \$3,100 annual training incentive stipend for state troopers effective January 1, 2006."

"Body Armor: Notwithstanding KRS 16.220(3), funds from the proceeds of firearm sales may be used to purchase body armor for state police. The remaining funds shall be utilized by the Governor's Office for Local Development according to KRS 16.220(3)."

**Fiscal Biennium 2004-2006
Budget Modification Report**

02/28/05 8:03 AM

State Police

HOUSE REPORT

The House concurs with the Bill as Introduced with the following changes:

The House amends the State Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

"Boyd County Crime Lab: The crime lab and its operations located in Boyd County, if moved from its current location, shall be relocated within Boyd County."

"Dispatcher Training Incentive: Included in the above General Fund appropriation is \$331,500 in fiscal year 2005-2006 to initiate a \$3,100 annual training incentive stipend for dispatchers, effective January 1, 2006."

SENATE REPORT

The Senate concurs with the House Report with the following changes:

The Senate amends the State Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

"Debt Service: Included in the above General Fund appropriation is \$284,000 in fiscal year 2005-2006 to support Bond Funds totaling \$6,075,000 authorized in Part II, Capital Projects Budget, of this Act to replace the Records and Secure Evidence Facility."

The Senate amends the State Executive Branch Budget Bill, Part I, Operating Budget, to remove the language provision relating to Body Armor.

The Senate amends the State Executive Branch Budget Bill, Part I, Operating Budget, to amend the following language provision:

"State Police Sworn Personnel Training Incentive: Included in the above Restricted Funds appropriation is \$1,909,800 in fiscal year 2005-2006 to initiate a \$3,100 annual training incentive stipend for state troopers effective January 1, 2006."

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I - Justice and Public Safety Cabinet**Capital Budget****State Police**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Restricted Funds	750,000	750,000				
Bond Funds					6,075,000	6,075,000
Investment Income	300,000	300,000		300,000	300,000	
TOTAL CAPITAL	1,050,000	1,050,000		300,000	6,375,000	6,075,000

II. CAPITAL PROJECTS**2 Maintenance Pool**

PRJ5200080						
Investment Income	300,000	300,000		300,000	300,000	
Project Total	300,000	300,000		300,000	300,000	

3 Laboratory Information Management System (LIMS)

PRJ5200082						
Restricted Funds	750,000	750,000				
Project Total	750,000	750,000				

4 Replace Records and Secure Evidence Facility

PRJ5200083						
Bond Funds					6,075,000	6,075,000
Project Total					6,075,000	6,075,000

TOTAL CAPITAL	1,050,000	1,050,000		300,000	6,375,000	6,075,000
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I - Justice and Public Safety Cabinet

Operating Budget

Corrections Summary

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	324,460,300	324,460,300		344,105,000	342,765,000	(1,340,000)
Restricted Funds	20,248,300	20,248,300		19,274,800	19,274,800	
Federal Funds	1,361,000	1,361,000		365,200	365,200	
Regular Total Funds	346,069,600	346,069,600		363,745,000	362,405,000	(1,340,000)
Continuing	42,900	42,900				
TOTAL FUNDS	346,112,500	346,112,500		363,745,000	362,405,000	(1,340,000)

II. EXPENDITURE CATEGORY

Personnel Costs	179,051,400	179,051,400		184,130,100	184,130,100	
Operating Expenses	40,136,700	40,136,700		39,689,700	39,689,700	
Grants, Loans, Benefits	126,718,300	126,718,300		139,374,100	138,034,100	(1,340,000)
Debt Service	206,100	206,100		551,100	551,100	
TOTAL EXPENDITURES	346,112,500	346,112,500		363,745,000	362,405,000	(1,340,000)

III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund	324,460,300	324,460,300		334,905,000	335,865,000	960,000
Restricted Funds	20,248,300	20,248,300		19,274,800	19,274,800	
Federal Funds	1,361,000	1,361,000		365,200	365,200	
Regular Total Funds	346,069,600	346,069,600		354,545,000	355,505,000	960,000
Continuing	42,900	42,900				
TOTAL BASE LEVEL	346,112,500	346,112,500		354,545,000	355,505,000	960,000

IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund				9,200,000	6,900,000	(2,300,000)
TOTAL ADDITIONAL				9,200,000	6,900,000	(2,300,000)

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I - Justice and Public Safety Cabinet**Capital Budget****Corrections Summary**

			Fiscal Year 2004-2005			Fiscal Year 2005-2006		
			House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE								
Bond Funds			5,000,000	5,000,000				
Investment Income			2,672,000	2,672,000		1,850,000		(1,850,000)
TOTAL CAPITAL			7,672,000	7,672,000		1,850,000		(1,850,000)

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I - Justice and Public Safety Cabinet**Operating Budget****Corrections Management**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	28,024,600	28,024,600		28,695,300	27,195,300	(1,500,000)
Restricted Funds	13,287,400	13,287,400		12,903,600	12,903,600	
Regular Total Funds	41,312,000	41,312,000		41,598,900	40,098,900	(1,500,000)
Continuing						
TOTAL FUNDS	41,312,000	41,312,000		41,598,900	40,098,900	(1,500,000)
II. EXPENDITURE CATEGORY						
Personnel Costs	16,820,400	16,820,400		16,956,300	16,956,300	
Operating Expenses	9,499,700	9,499,700		9,115,900	7,615,900	(1,500,000)
Grants, Loans, Benefits	14,991,900	14,991,900		15,181,700	15,181,700	
Debt Service				345,000	345,000	
TOTAL EXPENDITURES	41,312,000	41,312,000		41,598,900	40,098,900	(1,500,000)
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	28,024,600	28,024,600		28,695,300	27,195,300	(1,500,000)
Restricted Funds	13,287,400	13,287,400		12,903,600	12,903,600	
Regular Total Funds	41,312,000	41,312,000		41,598,900	40,098,900	(1,500,000)
Continuing						
TOTAL BASE LEVEL	41,312,000	41,312,000		41,598,900	40,098,900	(1,500,000)

**Fiscal Biennium 2004-2006
Budget Modification Report**

02/28/05 8:03 AM

Corrections Management

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes a language provisions that directs:

"Debt Service: Included in the above General Fund appropriation is \$345,000 in fiscal year 2005-2006 to provide for debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

HOUSE REPORT

The House concurs with the Bill as Introduced with the following change:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

"Jailer Mental Health Screening Training: The Kentucky Commission on Services to Individuals with Mental Illness, Alcohol and Other Drug Abuse Disorders, and Dual Diagnoses shall, in its annual review of the Commission plan, include in its duties recommendations for improvements in identifying, treating, housing, and transporting prisoners in jails and juveniles in detention centers with mental illness. Items to be reviewed shall include but not be limited to recommendations for statutory and regulatory changes, training and treatment funding, cost sharing, housing and transportation costs, appropriate treatment sites, and training requirements for local jailers and other officers of the court who may come in contact with persons incarcerated or in detention but deemed mentally ill.

The training shall continue to be delivered by Regional Mental Health/Mental Retardation Board staff to new jailers and new jail staff, except administrative support, on screening and responding to the needs of inmates with mental illness within six months of employment. Treatment services may also be provided for within this funding allocation."

**Fiscal Biennium 2004-2006
Budget Modification Report**

02/28/05 8:03 AM

Corrections Management

SENATE REPORT

The Senate concurs with the House Report with the following changes:

The Senate reduces General Fund support totaling \$1,500,000 in fiscal year 2005-2006 to reflect savings generated from allowing home incarceration of certain Class C or Class D felons.

The Senate amends the State/Executive Branch Budget Bill, Part I, Operating Budget to add the following language provisions:

"Home Incarceration: Notwithstanding KRS 48.310, the following statute is created to read as follows and shall have permanent effect, subject to future actions by the General Assembly:

SECTION 1. A NEW SECTION OF KRS CHAPTER 532 IS CREATED TO READ AS FOLLOWS:

(1) Any Class C or Class D felon who is serving a sentence in a state-operated prison shall, at the discretion of the commissioner, be eligible to serve the remainder of his or her sentence outside the walls of the detention facility under terms of home incarceration using an approved monitoring device as defined in KRS 532.200, if the felon:

(a) 1. Has not been convicted of, pled guilty to, or entered an Alford plea to a violent felony as defined by the Department of Corrections classification system; or

2. Has not been convicted of, pled guilty to, or entered an Alford plea to a sex crime as defined in KRS 17.500;

(b) Has sixty (60) days or less to serve on his or her sentence;

(c) Has voluntarily participated in a discharge planning process with the department to address his or her education; employment, technical, and vocational skills; and housing, medical, and mental health needs; and

(d) Has needs that may be adequately met in the community where he or she will reside upon release.

(2) A person who is placed under terms of home incarceration pursuant to subsection (1) of this section shall remain in the custody of the Department of Corrections. Any unauthorized departure from the terms of home incarceration may be prosecuted as an escape pursuant to KRS Chapter 520 and shall result in the person being returned to prison.

(3) The Department of Corrections shall promulgate administrative regulations to implement the provisions of this section.

Appropriations Adjustments: The General Assembly has determined that the Department of Corrections shall be permitted to adjust appropriations between the Community Services and Local Facilities budget unit and the Adult Correctional Institutions budget unit in fiscal year 2004-2005 and fiscal year 2005-2006 unless otherwise directed in this Act. Only adjustments necessary to manage the diverse mix of inmate classifications, custody levels, probation and parole caseloads, and population increases and/or decreases shall be permitted. Any appropriations transferred or otherwise directed between and among these appropriation units shall be documented

**Fiscal Biennium 2004-2006
Budget Modification Report**

02/28/05 8:03 AM

Corrections Management

and justified in writing. No adjustments may be made except upon the prior written concurrence of the State Budget Director. The State Budget Director shall report the adjustments and the necessity of the adjustments to the Interim Joint Committee on Appropriations and Revenue."

The Senate amends the State/Executive Branch Budget Bill, Part II, Capital Projects, to delete the Maintenance Pool, Investment Income of \$1,850,000 fiscal year 2005-2006. Funding for the Corrections Management Maintenance Pool totaling \$1,850,000 in fiscal year 2005-2006 is included in Bond Funds authorized for the Statewide Repair, Maintenance, and Replacement Pool Fund within the Finance and Administration Cabinet. The fiscal year 2005-2006 debt service is included in the Finance and Administration Cabinet's budget.

I - Justice and Public Safety Cabinet**Capital Budget****Corrections Management**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Bond Funds	5,000,000	5,000,000				
Investment Income	2,672,000	2,672,000		1,850,000		(1,850,000)
TOTAL CAPITAL	7,672,000	7,672,000		1,850,000		(1,850,000)
II. CAPITAL PROJECTS						
1 Energy Performance Contracts						
PRJ527A0089						
Other Funds						
Project Total						
2 Replace Electronic Offender Management Systems - Phase I						
PRJ527A0112						
Bond Funds	5,000,000	5,000,000				
Project Total	5,000,000	5,000,000				
3 Maintenance Pool						
PRJ527A0116						
Investment Income	2,672,000	2,672,000		1,850,000		(1,850,000)
Project Total	2,672,000	2,672,000		1,850,000		(1,850,000)
TOTAL CAPITAL	7,672,000	7,672,000		1,850,000		(1,850,000)

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I - Justice and Public Safety Cabinet**Operating Budget****Adult Correctional Institutions**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	192,255,300	192,255,300		200,871,500	202,371,500	1,500,000
Restricted Funds	6,535,300	6,535,300		6,000,200	6,000,200	
Federal Funds	1,339,500	1,339,500		365,200	365,200	
Regular Total Funds	200,130,100	200,130,100		207,236,900	208,736,900	1,500,000
Continuing						
TOTAL FUNDS	200,130,100	200,130,100		207,236,900	208,736,900	1,500,000
II. EXPENDITURE CATEGORY						
Personnel Costs	138,317,200	138,317,200		143,285,600	143,285,600	
Operating Expenses	27,207,500	27,207,500		27,165,800	28,665,800	1,500,000
Grants, Loans, Benefits	34,399,300	34,399,300		36,579,400	36,579,400	
Debt Service	206,100	206,100		206,100	206,100	
TOTAL EXPENDITURES	200,130,100	200,130,100		207,236,900	208,736,900	1,500,000
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	192,255,300	192,255,300		200,871,500	202,371,500	1,500,000
Restricted Funds	6,535,300	6,535,300		6,000,200	6,000,200	
Federal Funds	1,339,500	1,339,500		365,200	365,200	
Regular Total Funds	200,130,100	200,130,100		207,236,900	208,736,900	1,500,000
Continuing						
TOTAL BASE LEVEL	200,130,100	200,130,100		207,236,900	208,736,900	1,500,000

**Fiscal Biennium 2004-2006
Budget Modification Report**

02/28/05 8:03 AM

Adult Correctional Institutions

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

HOUSE REPORT

The House concurs with the Bill as Introduced with the following changes:

The House reduces General Fund support totaling \$1,500,000 in fiscal year 2005-2006 to reflect savings generated from allowing home incarceration of certain Class C or Class D felons.

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget to add the following language provisions:

"Home Incarceration: Notwithstanding KRS 48.310, the following statute is created to read as follows and shall have permanent effect, subject to future actions by the General Assembly:

SECTION 1. A NEW SECTION OF KRS CHAPTER 532 IS CREATED TO READ AS FOLLOWS:

(1) Any Class C or Class D felon who is serving a sentence in a state-operated prison shall, at the discretion of the commissioner, be eligible to serve the remainder of his or her sentence outside the walls of the detention facility under terms of home incarceration using an approved monitoring device as defined in KRS 532.200, if the felon:

(a) 1. Has not been convicted of, pled guilty to, or entered an Alford plea to a violent felony as defined by the Department of Corrections classification system; or

2. Has not been convicted of, pled guilty to, or entered an Alford plea to a sex crime as defined in KRS 17.500;

(b) Has sixty (60) days or less to serve on his or her sentence;

(c) Has voluntarily participated in a discharge planning process with the department to address his or her education; employment, technical, and vocational skills; and housing, medical, and mental health needs; and

(d) Has needs that may be adequately met in the community where he or she will reside upon release.

**Fiscal Biennium 2004-2006
Budget Modification Report**

02/28/05 8:03 AM

Adult Correctional Institutions

- (2) A person who is placed under terms of home incarceration pursuant to subsection (1) of this section shall remain in the custody of the Department of Corrections. Any unauthorized departure from the terms of home incarceration may be prosecuted as an escape pursuant to KRS Chapter 520 and shall result in the person being returned to prison.**
- (3) The Department of Corrections shall promulgate administrative regulations to implement the provisions of this section."**

"Little Sandy Correctional Complex: The Little Sandy Correctional Complex shall not be operated by a private provider, as defined in KRS 197.500(3), or under any other management system apart from those currently utilized for state-operated correctional facilities."

SENATE REPORT

The Senate concurs with the House Report with the following changes:

The Senate amends the State/Executive Branch Budget Bill, Part I, Operating Budget to remove the language provision related to Little Sandy Correctional Complex:

The Senate amends the State/Executive Branch Budget Bill, Part I, Operating Budget to move the language provision and associated \$1,500,000 savings related to Home Incarceration to the Corrections Management appropriation unit.

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I - Justice and Public Safety Cabinet**Operating Budget****Community Services and Local Facilities**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	88,904,300	88,904,300		99,262,100	96,962,100	(2,300,000)
Restricted Funds	425,600	425,600		371,000	371,000	
Federal Funds	21,500	21,500				
Regular Total Funds	89,351,400	89,351,400		99,633,100	97,333,100	(2,300,000)
Continuing						
TOTAL FUNDS	89,351,400	89,351,400		99,633,100	97,333,100	(2,300,000)
II. EXPENDITURE CATEGORY						
Personnel Costs	23,879,100	23,879,100		23,853,500	23,853,500	
Operating Expenses	2,982,500	2,982,500		2,961,000	2,961,000	
Grants, Loans, Benefits	62,489,800	62,489,800		72,818,600	70,518,600	(2,300,000)
TOTAL EXPENDITURES	89,351,400	89,351,400		99,633,100	97,333,100	(2,300,000)
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	88,904,300	88,904,300		90,062,100	90,062,100	
Restricted Funds	425,600	425,600		371,000	371,000	
Federal Funds	21,500	21,500				
Regular Total Funds	89,351,400	89,351,400		90,433,100	90,433,100	
Continuing						
TOTAL BASE LEVEL	89,351,400	89,351,400		90,433,100	90,433,100	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE						
General Fund				9,200,000	6,900,000	(2,300,000)
TOTAL ADDITIONAL				9,200,000	6,900,000	(2,300,000)
V. ADDITIONAL BUDGET ITEMS						
4 EXPAN Local Jail Per Diem Increase						
ABR527B0007 Provide funds to increase the per diem paid to local jails to house state inmates.						
General Fund				9,200,000	6,900,000	(2,300,000)
Project Total				9,200,000	6,900,000	(2,300,000)
TOTAL ADDITIONAL				9,200,000	6,900,000	(2,300,000)

**Fiscal Biennium 2004-2006
Budget Modification Report**

02/28/05 8:03 AM

Community Services and Local Facilities

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes a language provisions that direct:

"Excess Local Jail Per Diem Costs: In the event that actual local jail per diem payments exceed the amounts provided to support the budgeted average daily population of state felons in county jails for fiscal year 2004-2005 and fiscal year 2005-2006, the payments shall be deemed necessary government expenses and may be paid from the General Fund Surplus Account (KRS 48.700) or the Budget Reserve Trust Fund Account (KRS 48.705), subject to notification as to necessity and amount by the State Budget Director who shall report any certified expenditure to the Interim Joint Committee on Appropriations and Revenue."

HOUSE REPORT

The House concurs with the Bill as Introduced with the following change:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include a language provision that directs:

"Local Jail Per Diem Increase: Included in the above General Fund appropriation is \$9,200,000 in fiscal year 2005-2006 to provide an increase in the per diem rate paid to counties for housing state prisoners."

SENATE REPORT

The Senate concurs with the House Report with the following change:

The Senate amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following provision:

**Fiscal Biennium 2004-2006
Budget Modification Report**

02/28/05 8:03 AM

Community Services and Local Facilities

"Local Jail Per Diem Increase: Included in the above General Fund appropriation is \$6,900,000 in fiscal year 2005-2006 to provide a \$3 increase in the per diem rate paid to counties for housing state prisoners."

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I - Justice and Public Safety Cabinet**Operating Budget****Local Jail Support**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	15,276,100	15,276,100		15,276,100	16,236,100	960,000
Regular Total Funds	15,276,100	15,276,100		15,276,100	16,236,100	960,000
Continuing	42,900	42,900				
TOTAL FUNDS	15,319,000	15,319,000		15,276,100	16,236,100	960,000
II. EXPENDITURE CATEGORY						
Personnel Costs	34,700	34,700		34,700	34,700	
Operating Expenses	447,000	447,000		447,000	447,000	
Grants, Loans, Benefits	14,837,300	14,837,300		14,794,400	15,754,400	960,000
TOTAL EXPENDITURES	15,319,000	15,319,000		15,276,100	16,236,100	960,000
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	15,276,100	15,276,100		15,276,100	16,236,100	960,000
Regular Total Funds	15,276,100	15,276,100		15,276,100	16,236,100	960,000
Continuing	42,900	42,900				
TOTAL BASE LEVEL	15,319,000	15,319,000		15,276,100	16,236,100	960,000

**Fiscal Biennium 2004-2006
Budget Modification Report**

02/28/05 8:03 AM

Local Jail Support

BILL AS INTRODUCED

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes a language provisions that directs:

"Inmate Medical Care Expenses: Included in the above General Fund appropriation is \$931,100 in fiscal year 2004-2005 and \$931,100 in fiscal year 2005-2006 for medical care contracts to be distributed, upon approval of the Department of Corrections, to counties by the formula codified in KRS 441.206, and \$295,900 in fiscal year 2004-2005 and \$295,900 in fiscal year 2005-2006, on a partial reimbursement basis, for medical claims in excess of the statutory threshold pursuant to KRS 441.045. The funding support for medical contracts and catastrophic medical expenses for indigents shall be maintained in discrete accounts. Any medical claim which exceeds the statutory threshold may be reimbursed for that amount in excess of the statutory threshold. In no event shall this apply to expenses of an elective, as opposed to emergency, basis and expenses shall be paid according to the Kentucky Medical Assistance Schedule."

HOUSE REPORT

The House concurs with the Bill as Introduced.

SENATE REPORT

The Senate concurs with the House Report with the following change.

The Senate amends the State/Executive Branch Budget Bill, Part I, Operating Budget, include the following language provision:

"Local Jail Support: Included in the above General Fund appropriation is \$960,000 in fiscal year 2005-2006 to provide a monthly payment of an annual amount of \$20,000 to each county with a life safety jail or a closed jail. The payment shall be addition to the monthly payment required by KRS 441.206(2)."

I - Justice and Public Safety Cabinet**Operating Budget****Vehicle Enforcement**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
Restricted Funds	1,141,400	1,141,400		375,300	723,500	348,200
Federal Funds	3,614,800	3,614,800		3,787,100	3,787,100	
Road Fund	12,696,600	12,696,600		13,347,200	12,999,000	(348,200)
Regular Total Funds	17,452,800	17,452,800		17,509,600	17,509,600	
Continuing						
TOTAL FUNDS	17,452,800	17,452,800		17,509,600	17,509,600	
II. EXPENDITURE CATEGORY						
Personnel Costs	13,121,700	13,121,700		13,944,600	13,944,600	
Operating Expenses	4,331,100	4,331,100		3,565,000	3,565,000	
TOTAL EXPENDITURES	17,452,800	17,452,800		17,509,600	17,509,600	
III. BASE LEVEL BUDGET BY FUND SOURCE						
Restricted Funds	1,141,400	1,141,400		375,300	723,500	348,200
Federal Funds	3,614,800	3,614,800		3,787,100	3,787,100	
Road Fund	12,696,600	12,696,600		13,347,200	12,999,000	(348,200)
Regular Total Funds	17,452,800	17,452,800		17,509,600	17,509,600	
Continuing						
TOTAL BASE LEVEL	17,452,800	17,452,800		17,509,600	17,509,600	

**Fiscal Biennium 2004-2006
Budget Modification Report**

02/28/05 8:03 AM

Vehicle Enforcement

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs:

"Vehicle Enforcement Officers' Training Incentive: Included in the above Road Fund appropriation in fiscal year 2005-2006 is \$348,200 to initiate a \$3,100 annual training incentive stipend for vehicle enforcement officers effective January 1, 2006."

HOUSE REPORT

The House concurs with the Bill as Introduced with the following change:

The House amends Part I, Operating Budget, language to read as follows:

"Vehicle Enforcement Officers' Salary Enhancement: Included in the above Road Fund appropriation in fiscal year 2005-2006 is \$348,200 to initiate a \$3,100 annual salary enhancement for vehicle enforcement officers effective January 1, 2006."

SENATE REPORT

The Senate concurs with the House Report with the following change:

**Fiscal Biennium 2004-2006
Budget Modification Report**

02/28/05 8:03 AM

Vehicle Enforcement

The Senate amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to provide Restricted Funds support instead of Road Funds support totaling \$348,200 for Kentucky Vehicle Officers' Salary Enhancements in fiscal year 2005-2006 and amends the related language provision to read as follows:

"Vehicle Enforcement Officers' Salary Enhancement: Notwithstanding KRS 15.440(1), included in the above Restricted Funds appropriation is \$348,200 in fiscal year 2005-2006 to initiate an annual \$3,100 salary enhancement for vehicle enforcement officers, effective January 1, 2006."

The Senate provides a corresponding Restricted Funds appropriation and language provision under the Justice Cabinet, Criminal Justice Training appropriation as the source of funding for this initiative.

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I - Justice and Public Safety Cabinet**Operating Budget****Public Advocacy**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	25,264,400	25,264,400		25,264,400	25,264,400	
Restricted Funds	6,623,400	6,623,400		6,783,200	6,783,200	
Federal Funds	1,644,000	1,644,000		1,569,600	1,569,600	
Regular Total Funds	33,531,800	33,531,800		33,617,200	33,617,200	
Continuing						
TOTAL FUNDS	33,531,800	33,531,800		33,617,200	33,617,200	
II. EXPENDITURE CATEGORY						
Personnel Costs	21,327,400	21,327,400		21,389,100	21,389,100	
Operating Expenses	5,006,500	5,006,500		5,030,200	5,030,200	
Grants, Loans, Benefits	7,197,900	7,197,900		7,197,900	7,197,900	
TOTAL EXPENDITURES	33,531,800	33,531,800		33,617,200	33,617,200	
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	25,264,400	25,264,400		25,264,400	25,264,400	
Restricted Funds	6,623,400	6,623,400		6,783,200	6,783,200	
Federal Funds	1,644,000	1,644,000		1,569,600	1,569,600	
Regular Total Funds	33,531,800	33,531,800		33,617,200	33,617,200	
Continuing						
TOTAL BASE LEVEL	33,531,800	33,531,800		33,617,200	33,617,200	

**Fiscal Biennium 2004-2006
Budget Modification Report**

02/28/05 8:03 AM

Public Advocacy

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes an Agency Revenue Funds transfer totaling \$830,400 in fiscal year 2004-2005.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes Restricted Funds support totaling \$990,200 in fiscal year 2005-2006 to provide assistance in handling increasing caseloads in public advocacy offices statewide.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

"Compensatory Leave Conversion to Sick Leave: If the Department of Public Advocacy determines that internal budgetary pressures warrant further austerity measures, the Public Advocate may institute a policy to suspend payment of 50 hour blocks of compensatory time for those attorneys who have accumulated 240 hours of compensatory time and instead to convert those hours to sick leave."

"Increased Caseload Assistance: Included in the above Restricted Funds appropriation is \$990,200 in fiscal year 2005-2006 to provide assistance in handling increasing caseloads in public advocacy offices statewide."

HOUSE REPORT

The House concurs with the Bill as Introduced with the following changes:

**Fiscal Biennium 2004-2006
Budget Modification Report**

02/28/05 8:03 AM

Public Advocacy

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to provide Restricted Funds support for caseload assistance totaling \$830,400 in fiscal year 2004-2005 and \$990,200 in fiscal year 2005-2006.

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

"Increased Caseload Assistance: Included in the above Restricted Funds appropriation is \$830,400 in fiscal year 2004-2005 and \$990,200 in fiscal year 2005-2006 to provide assistance in handling increasing caseloads in public advocacy offices statewide. Any balance remaining at the end of fiscal year 2004-2005 shall not be transferred to the credit of the General Fund but shall be carried forward into fiscal year 2005-2006 to be utilized for caseload assistance."

The House amends the State/Executive Branch Budget Bill, Part V, Funds Transfer, to delete the Restricted Funds transfer totaling \$830,400 in fiscal year 2004-2005.

SENATE REPORT

The Senate concurs with the House Report with the following change:

The Senate amends the State/Executive Branch Budget Bill, Part I, Operating Budget, language provision relating to caseload assistance, removing the non-lapsing language provision, to read as follows:

"Increased Caseload Assistance: Included in the above Restricted Funds appropriation is \$830,400 in fiscal year 2004-2005 and \$990,200 in fiscal year 2005-2006 to provide assistance in handling increasing caseloads in public advocacy offices statewide."

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I - Justice and Public Safety Cabinet

Capital Budget

Public Advocacy

Fiscal Year 2004-2005			Fiscal Year 2005-2006		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference

II. CAPITAL PROJECTS

1 Franklin County - Lease

PRJ5150001

General Fund

Project Total

TOTAL CAPITAL

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